

Mountain Home VA Medical Center

UTVA Report

February 2014

Current Budget

1. Significant Budget Fluctuations

- We expect special purpose funding to continue to increase well beyond FY13 levels.
- We are projecting a balanced budget for FY14 despite being taxed for our increased hospital complexity level. The actions taken in FY13 to offset the anticipated deficit for FY14 has allowed us to balance our budget this fiscal year.
- The effects of the Affordable Care Act are unknown to us as of right now.
- In an effort to ensure Veterans have health insurance coverage due to Affordable Care Act, there are planned open houses for some of our community based outpatient clinics (CBOC) to showcase what services our clinics offer and we will have available Business Office staff there to assist with applications or questions. The first open house outreach will be held at the Sevierville CBOC on March 6, 2014. New enrollees will affect our budget.

2. Budget Fluctuations Due to Expenses

- The aging population of our Veterans continues to create additional workload and expense.
- With the current state of the economy, Veterans with private insurance continue to decrease forcing more Veterans to seek VA care with less opportunity for third party billing for the facility.

Wait List

Access: The measure is to schedule patient appointments within 14 days of their desired date for both Primary and Specialty Care. We are meeting that measure well and the numbers below reflect the percentage we could not schedule for their desired appointment date.

- Primary Care — 0.75%
- Specialty Care — 1.67%

Electronic Wait List (EWL)

- Primary Care — 0

Total Electronic Wait List (EWL) — 631

Patient Satisfaction

1. Current Rating (Overall Rating)

- Mountain Home exceeds overall satisfaction goals
- Inpatient - 81.2% % (national average - 65.4%)

2. Current Strengths

- Mountain Home Healthcare System was recognized as a Top Performer on Key Quality Measures: Heart Attack, Heart Failure, Pneumonia and Surgical Care
- Robert W. Carey Trophy Award for Performance Excellence
- Tennessee Center for Performance Excellence – Achievement Award
- High quality, safe care
- Engaged Leaders
- Responsive, compassionate staff
- Patient Advocacy/Service Partner Program
- Service Excellence Committee
- Veteran Satisfaction - Data Analysis Workgroup

3. Opportunities for Improvements

- Access/wait time (outpatient)
- Effective communication/education/follow-up
- Engage/Encourage/Empower Veterans to set their own health care goals

4. Process to reach/maintain goals

- Feedback from Veterans/Staff
- Patient Satisfaction Surveys
- Service Excellence Committee
- Patient Services Executive Board
- Patient-Centered Care
- Reward/recognition for excellent customer service
- Support workforce
- Lean Thinking Corporate Goals

Continuing Facility Improvements

1. Current Construction Updates

- Renovate Space Primary Care Phase 4 – building 160. Cost: \$1,248,949.00, completed December 2013.
- Renovate Community Living Center (CLC) for Cultural Changes Phase 3 – building 162. Cost: \$645,423.00, completed December 2013.
- Increase Emergency Power Generation Capacity – building 200 (main hospital). Cost: \$999,995.00, 50% complete; estimated completion: February 2014.
- Activate Campbell County Community Based Outpatient Clinic (CBOC). Cost: \$561,000, Contract awarded. Construction start December 2013; estimated completion: April 2014.

2. Upcoming Construction Plans

- Construct Special Procedures Room in Operating Room – building 200 (main hospital). Cost: \$937,500.00; contract awarded; estimated completion: June 2014.
- Dental Clinic Renovation – building 77. Cost: \$715,000; contract awarded; estimated completion: June 2014.

- Guest Access Wi-Fi – buildings 200, 162, 160. Contract awarded; estimated completion: February 2014.
- Emergency Department Expansion – building 204. Cost Estimate: \$3,274,000; design complete; estimated award construction: FY14.

Community Based Outpatient Clinic

The plan for the Campbell County Community Based Outpatient Clinic (CBOC) is well underway. The VA contracting office has signed a lease with Community Health of East Tennessee for 4,000 square feet of leased space. The construction firm is working on the build-out for the clinic, but there is going to be a delay of opening due to a sub-contract with the firm who installs the elevator. We still anticipate a late April or early May opening.

Upcoming/Current Activities or Event

- Mountain Home VA Medical Center underwent a five-day Joint Commission survey. The Joint Commission is an independent, not-for-profit organization that accredits and certifies more than 20,000 health care organizations and programs in the United States. Joint Commission accreditation and certification is recognized nationwide as a symbol of quality that reflects an organization's commitment to meeting certain performance standards. The surveyors completed site reviews in the following areas: hospital, behavioral health, home care, community living center and durable medical equipment. On the exit interview, the Joint Commission Team said we did very well on the survey. A final report will be sent to our facility regarding their site review and we will report on the findings in the next quarter.
- On January 22, Mountain Home VAMC director and other leadership staff met with VACO National Cemetery Service (NCS) staff and architects to discuss future plans for the expansion of cemetery property transferred by the medical center in 2004 to NCS as part of the CARES initiative. This meeting was to discuss architectural drawings and the impact it would have on medical center functions. The property has been utilized for community events over the years, is part of the national historic designation, and the expansion will have an impact on future functions. According to Mountain Home NCS Director, the architects took suggestions from all interested parties at the meeting and will submit another drawing based on this input. NCS would like to have a contract in place by the end of FY14 to begin development.

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